

Schedule 6 Budget Units

Budget Unit Num	Budget Unit Title	
6150000026	Sale of Real Estate	
6150000256	UNI Real Estate Education Program	
6150000414	SUI Restricted	
6150000416	ISD Restricted	
6150000417	IBSSS Restricted	
6150000418	UNI Restricted	
6150000421	Local Law Enforcement Grants	
615000042Z	ISU Restricted	
615000064X	University of Iowa Hospitals and Clinics Fund	
615L010001	SUI - General University	
615L020017	BOR - Tuition Replacement - Bonding	
615L060006	SUI - Economic Development - SWJCF	
615L070001	SUI - State of Iowa Cancer Registry	
615L080001	SUI - Iowa Birth Defects Registry	
615L090001	SUI - Iowa Nonprofit Resource Center	
615L130001	SUI - Oakdale Campus	
615L140001	SUI - Hygienic Laboratory	
615L150001	SUI - Family Practice Program	
615L160001	SUI - Specialized Children Health Services (SCHS)	
615L180001	SUI - Iowa Flood Center	
615L190001	SUI - Substance Abuse Consortium	
615L200006	SUI - Entrepreneurship and Economic Growth - SWJCF	
615L230001	SUI - Belin-Blank Academy	
615L250001	SUI - Primary Health Care	
615L260001	SUI - Iowa Online Advanced Placement Academy	
615L270001	SUI - Autonomous Intelligent Machines and Systems	
615L280001	SUI - UIHC Psychiatry & Primary Care	
615L300001	ISU - General University	
615L330001	ISU - Veterinary Diagnostic Laboratory	
615L370211	ISU - Midwest Grape and Wine Industry Institute Standing	
615L400001	ISU - Agricultural Experiment Station	
615L410001	ISU - Cooperative Extension	
615L420001	ISU - Leading the BioEconomy	
615L430006	ISU - Economic Development - SWJCF	
615L440001	ISU - Leopold Center	
615L470001	ISU - Iowa Nutrient Research Center	
615L480001	ISU - Small Business Development Centers	
615L500001	UNI - University of Northern Iowa	
615L510001	UNI - Math and Science Collaborative	
615L520006	UNI - Economic Development - SWJCF	

Schedule 6 Budget Units

615L540001	UNI - Real Estate Education Program	
615L560001	UNI - Recycling and Reuse Center	
615L600001	ISD - Iowa School for the Deaf	
615L610001	ISD/IBS - Licensed Classroom Teachers	
615L650001	IBS - Iowa Braille and Sight Saving School	
615L670006	Regents Innovation Fund - SWJCF	
615L680001	ISD - Special School Regional Academy	
615L700001	BOR - Board Office	
615L720001	BOR - Resource Center - NW Iowa Regents Resource Center	
615L730001	ISD/IBS - Tuition and Transportation	
615L740001	BOR - Iowa Public Radio	
615L750001	BOR - Resource Center - Southwest Iowa Resource Center	
615L760001	BOR - Resource Center - Quad Cities Graduate Study Center	
615L790001	SUI - Biocatalysis	
615L800001	UNI - Applied Sciences Program	
615L810001	UNI - Entrepreneur Outreach Program	
615L820001	Performance-Based Funding	
615L880001	ISU - Livestock Disease Research	
615L900500	SUI - UIHC IowaCares Program	
615L910500	SUI - UIHC IowaCares Expansion Population	
615L940500	SUI - UIHC IowaCares Physicians	
615LB10001	UNI - FY 13 Supplemental	
615LB50001	ISU - Vet Surgical Off Site - FY 13 Supplemental	

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (61500000026) Sale of Real Estate
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>
Disposition of Resources				
Balance Carry Forward (Funds)	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>	<u>\$ 5</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (61500000256) UNI Real Estate Education Program
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800
Disposition of Resources				
Balance Carry Forward (Funds)	\$ 2,800	\$ 2,800	\$ 2,800	\$ 2,800

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000414) SUI Restricted
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 603,649,318	\$ 484,584,776	\$ 0	\$ 484,584,776
Receipts				
Federal Support	291,103,953	319,876,000	319,876,000	319,876,000
Intra State Receipts	42,008,542	304,517,848	304,517,848	304,517,848
Interest	39,078,231	30,214,000	30,214,000	30,214,000
Bonds & Loans	150,485,000	51,500,000	51,500,000	51,500,000
Tuition & Fees	73,179,406	60,170,000	60,170,000	60,170,000
Refunds & Reimbursements	24,213,078	25,133,000	25,133,000	25,133,000
Other Sales & Services	628,191,938	660,583,000	660,583,000	660,583,000
Other	180,883,063	166,608,000	166,608,000	166,608,000
	<u>1,429,143,211</u>	<u>1,618,601,848</u>	<u>1,618,601,848</u>	<u>1,618,601,848</u>
Total Resources	<u>\$ 2,032,792,529</u>	<u>\$ 2,103,186,624</u>	<u>\$ 1,618,601,848</u>	<u>\$ 2,103,186,624</u>
FTE	<u>7,570.00</u>	<u>7,570.00</u>	<u>5,756.84</u>	<u>5,756.84</u>
Disposition of Resources				
Personal Services-Salaries	\$ 615,746,879	\$ 638,534,113	\$ 638,534,113	\$ 638,534,113
Professional & Scientific Supplies	369,423,071	373,151,480	373,151,480	373,151,480
Regents Library Acquisitions	179,081	117,000	117,000	117,000
Rentals	10,797,894	10,366,255	10,366,255	10,366,255
Utilities	12,850,895	15,013,000	15,013,000	15,013,000
Outside Repairs/Service	7,264,561	7,993,000	7,993,000	7,993,000
Equipment	60,528,900	57,839,000	57,839,000	57,839,000
Interest Expense/Princ/Securities	98,398,629	99,845,000	99,845,000	99,845,000
Aid to Individuals	62,188,722	65,747,000	65,747,000	65,747,000

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (61500000414) SUI Restricted
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Capitals	310,829,121	349,996,000	349,996,000	349,996,000
Balance Carry Forward (Funds)	484,584,776	484,584,776	0	484,584,776
Total Disposition of Resources	<u>\$ 2,032,792,529</u>	<u>\$ 2,103,186,624</u>	<u>\$ 1,618,601,848</u>	<u>\$ 2,103,186,624</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000416) ISD Restricted
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -2,358	\$ 66,364	\$ 0	\$ 66,364
Receipts				
Federal Support	198,143	287,026	287,026	287,026
Intra State Receipts	155,665	0	0	0
Interest	865	500	500	500
Other Sales & Services	1,024,396	710,000	710,000	710,000
Other	14,118	3,000	3,000	3,000
	<u>1,393,187</u>	<u>1,000,526</u>	<u>1,000,526</u>	<u>1,000,526</u>
Total Resources	<u>\$ 1,390,829</u>	<u>\$ 1,066,890</u>	<u>\$ 1,000,526</u>	<u>\$ 1,066,890</u>
FTE	<u>9.41</u>	<u>7.17</u>	<u>7.17</u>	<u>7.17</u>
Disposition of Resources				
Personal Services-Salaries	\$ 832,846	\$ 603,167	\$ 603,167	\$ 603,167
Professional & Scientific Supplies	406,364	273,886	273,886	273,886
Regents Library Acquisitions	0	600	600	600
Utilities	0	52,273	52,273	52,273
Outside Repairs/Service	50,000	37,500	37,500	37,500
Auditor of State Reimbursements	0	3,100	3,100	3,100
Equipment	35,255	30,000	30,000	30,000
Balance Carry Forward (Funds)	66,364	66,364	0	66,364
Total Disposition of Resources	<u>\$ 1,390,829</u>	<u>\$ 1,066,890</u>	<u>\$ 1,000,526</u>	<u>\$ 1,066,890</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (61500000417) IBSSS Restricted
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 282,493	\$ -1,710,782	\$ 0	\$ -1,710,782
Receipts				
Federal Support	230,138	249,280	249,280	249,280
Intra State Receipts	50,000	0	0	0
Other	92,385	89,400	89,400	89,400
	<u>372,523</u>	<u>338,680</u>	<u>338,680</u>	<u>338,680</u>
Total Resources	<u>\$ 655,016</u>	<u>\$ -1,372,102</u>	<u>\$ 338,680</u>	<u>\$ -1,372,102</u>
FTE	<u>0.65</u>	<u>0.54</u>	<u>0.46</u>	<u>0.46</u>
Disposition of Resources				
Personal Services-Salaries	\$ 72,828	\$ 47,545	\$ 47,545	\$ 47,545
Professional & Scientific Supplies	155,202	233,735	233,735	233,735
Regents Library Acquisitions	2,407	1,000	1,000	1,000
Utilities	25,791	30,000	30,000	30,000
Outside Repairs/Service	2,109,570	0	0	0
Equipment	0	26,400	26,400	26,400
Balance Carry Forward (Funds)	-1,710,782	-1,710,782	0	-1,710,782
Total Disposition of Resources	<u>\$ 655,016</u>	<u>\$ -1,372,102</u>	<u>\$ 338,680</u>	<u>\$ -1,372,102</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000418) UNI Restricted
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 56,011,374	\$ 56,712,797	\$ 0	\$ 56,712,797
Receipts				
Federal Support	21,638,422	24,029,279	24,029,279	24,029,279
Intra State Receipts	15,355,989	9,128,522	9,128,522	9,128,522
Interest	2,719,622	1,723,000	1,723,000	1,723,000
Tuition & Fees	20,295,562	20,161,884	20,161,884	20,161,884
Refunds & Reimbursements	84,221,754	0	0	0
Other Sales & Services	0	85,060,938	85,060,938	85,060,938
Other	23,771,031	26,633,728	26,633,728	26,633,728
	<u>168,002,380</u>	<u>166,737,351</u>	<u>166,737,351</u>	<u>166,737,351</u>
Total Resources	<u>\$ 224,013,754</u>	<u>\$ 223,450,148</u>	<u>\$ 166,737,351</u>	<u>\$ 223,450,148</u>
FTE	<u>471.70</u>	<u>472.50</u>	<u>472.50</u>	<u>472.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 46,028,211	\$ 48,715,267	\$ 48,715,267	\$ 48,715,267
Professional & Scientific Supplies	56,189,116	48,881,866	48,881,866	48,881,866
Regents Library Acquisitions	21,341	35,000	35,000	35,000
Rentals	1,026,469	928,306	928,306	928,306
Utilities	1,626,459	2,925,874	2,925,874	2,925,874
Outside Repairs/Service	4,394,837	4,026,911	4,026,911	4,026,911
Equipment	4,322,281	1,725,783	1,725,783	1,725,783
Interest Expense/Princ/Securities	21,817,111	27,772,000	27,772,000	27,772,000
Aid to Individuals	21,317,574	21,460,344	21,460,344	21,460,344
Capitals	10,557,558	10,266,000	10,266,000	10,266,000

STATE OF IOWA

Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (61500000418) UNI Restricted
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Funds)	56,712,797	56,712,797	0	56,712,797
Total Disposition of Resources	<u>\$ 224,013,754</u>	<u>\$ 223,450,148</u>	<u>\$ 166,737,351</u>	<u>\$ 223,450,148</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (61500000421) Local Law Enforcement Grants
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -0	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Balance Carry Forward (Funds)	\$ -0	\$ 0	\$ 0	\$ 0

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150000042Z) ISU Restricted
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ -23,269,416	\$ -22,436,803	\$ 0	\$ -22,436,803
Receipts				
Federal Support	162,779,905	173,000,000	173,000,000	173,000,000
Intra State Receipts	36,184,302	32,857,834	32,857,834	32,857,834
Interest	4,006,076	200,000	200,000	200,000
Tuition & Fees	18,693,489	16,000,000	16,000,000	16,000,000
Refunds & Reimbursements	10,186,305	10,000,000	10,000,000	10,000,000
Other Sales & Services	60,465,352	55,000,000	55,000,000	55,000,000
Other	415,602,203	383,000,000	383,000,000	383,000,000
	<u>707,917,632</u>	<u>670,057,834</u>	<u>670,057,834</u>	<u>670,057,834</u>
Total Resources	<u>\$ 684,648,216</u>	<u>\$ 647,621,031</u>	<u>\$ 670,057,834</u>	<u>\$ 647,621,031</u>
FTE	<u>4,374.83</u>	<u>3,736.49</u>	<u>3,736.49</u>	<u>3,736.49</u>
Disposition of Resources				
Personal Services-Salaries	\$ 239,644,070	\$ 238,000,000	\$ 238,000,000	\$ 238,000,000
Professional & Scientific Supplies	264,546,943	225,857,834	225,857,834	225,857,834
Utilities	15,108,306	13,200,000	13,200,000	13,200,000
Outside Repairs/Service	5,703,402	6,000,000	6,000,000	6,000,000
Equipment	11,251,852	15,000,000	15,000,000	15,000,000
Interest Expense/Princ/Securities	42,593,876	40,000,000	40,000,000	40,000,000
Aid to Individuals	58,625,811	57,000,000	57,000,000	57,000,000
Capitals	69,610,759	75,000,000	75,000,000	75,000,000
Balance Carry Forward (Funds)	-22,436,803	-22,436,803	0	-22,436,803
Total Disposition of Resources	<u>\$ 684,648,216</u>	<u>\$ 647,621,031</u>	<u>\$ 670,057,834</u>	<u>\$ 647,621,031</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (6150000064X) University of Iowa Hospitals and Clinics Fund
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Funds)	\$ 0	\$ 1,273,143	\$ 0	\$ 1,273,143
Receipts				
Interest	18,227,613	16,894,499	16,894,499	16,894,499
Refunds & Reimbursements	5,664,929	5,799,168	5,799,168	5,799,168
Other Sales & Services	1,073,454,120	1,114,392,970	1,114,392,970	1,114,392,970
Other	5,432,332	5,441,820	5,441,820	5,441,820
	<u>1,102,778,994</u>	<u>1,142,528,457</u>	<u>1,142,528,457</u>	<u>1,142,528,457</u>
Total Resources	<u>\$ 1,102,778,994</u>	<u>\$ 1,143,801,600</u>	<u>\$ 1,142,528,457</u>	<u>\$ 1,143,801,600</u>
FTE	<u>7,961.60</u>	<u>8,496.24</u>	<u>8,496.24</u>	<u>8,496.24</u>
Disposition of Resources				
Personal Services-Salaries	\$ 659,590,725	\$ 713,239,881	\$ 713,239,881	\$ 713,239,881
Professional & Scientific Supplies	405,152,715	390,656,468	390,656,468	390,656,468
Rentals	4,551,992	6,410,601	6,410,601	6,410,601
Utilities	29,674,285	30,425,914	30,425,914	30,425,914
Outside Repairs/Service	2,472,266	1,795,593	1,795,593	1,795,593
Aid to Individuals	63,868	0	0	0
Balance Carry Forward (Funds)	1,273,143	1,273,143	0	1,273,143
Total Disposition of Resources	<u>\$ 1,102,778,994</u>	<u>\$ 1,143,801,600</u>	<u>\$ 1,142,528,457</u>	<u>\$ 1,143,801,600</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L010001) SUI - General University
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 222,041,351	\$ 230,923,005	\$ 234,964,158	\$ 234,964,158
Other Resources				
Balance Brought Forward (Approps)	1,678,937	0	0	0
Receipts				
Interest	1,608,006	1,867,995	1,867,995	1,867,995
Tuition & Fees	412,857,079	425,231,000	432,631,000	432,631,000
Refunds & Reimbursements	42,557,799	41,448,000	41,448,000	41,448,000
Other	35,062	125,000	125,000	125,000
	<u>457,057,946</u>	<u>468,671,995</u>	<u>476,071,995</u>	<u>476,071,995</u>
Total Resources	<u>\$ 680,778,234</u>	<u>\$ 699,595,000</u>	<u>\$ 711,036,153</u>	<u>\$ 711,036,153</u>
FTE	<u>5,486.50</u>	<u>5,058.55</u>	<u>5,058.55</u>	<u>5,058.55</u>
Disposition of Resources				
Personal Services-Salaries	\$ 458,822,335	\$ 474,264,969	\$ 483,364,969	\$ 483,364,969
Professional & Scientific Supplies	43,840,670	49,743,110	50,584,264	50,584,264
Regents Library Acquisitions	17,016,596	18,415,920	18,415,920	18,415,920
Rentals	4,576,246	4,900,000	4,900,000	4,900,000
Utilities	35,923,774	34,373,000	34,373,000	34,373,000
Intra-State Transfers	1	1	0	0
Outside Repairs/Service	27,619,703	22,496,000	22,496,000	22,496,000
Auditor of State Reimbursements	593,315	630,000	630,000	630,000
Equipment	2,686,714	2,400,000	2,400,000	2,400,000
Aid to Individuals	89,698,880	92,372,000	93,872,000	93,872,000
Total Disposition of Resources	<u>\$ 680,778,234</u>	<u>\$ 699,595,000</u>	<u>\$ 711,036,153</u>	<u>\$ 711,036,153</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L020017) BOR - Tuition Replacement - Bonding
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 27,867,775	\$ 29,735,423	\$ 30,237,549	\$ 30,237,549
Other Resources				
Balance Brought Forward (Approps)	3,274,419	4,790,822	0	0
Total Resources	<u>\$ 31,142,194</u>	<u>\$ 34,526,245</u>	<u>\$ 30,237,549</u>	<u>\$ 30,237,549</u>
Disposition of Resources				
Intra-State Transfers	\$ 26,351,373	\$ 34,526,245	\$ 30,237,549	\$ 30,237,549
Balance Carry Forward (Approps)	4,790,822	0	0	0
Total Disposition of Resources	<u>\$ 31,142,194</u>	<u>\$ 34,526,245</u>	<u>\$ 30,237,549</u>	<u>\$ 30,237,549</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L060006) SUI - Economic Development - SWJCF
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 209,279	\$ 209,279	\$ 212,942	\$ 209,279
FTE	2.14	6.00	6.00	6.00
Disposition of Resources				
Personal Services-Salaries	\$ 182,138	\$ 179,183	\$ 182,583	\$ 179,183
Professional & Scientific Supplies	26,807	30,095	30,359	30,096
Utilities	334	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 209,279	\$ 209,279	\$ 212,942	\$ 209,279

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L070001) SUI - State of Iowa Cancer Registry
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 149,051	\$ 149,051	\$ 151,659	\$ 149,051
FTE	2.00	2.10	2.10	2.10
Disposition of Resources				
Personal Services-Salaries	\$ 146,695	\$ 89,629	\$ 91,329	\$ 89,629
Professional & Scientific Supplies	2,356	38,979	39,438	38,980
Intra-State Transfers	0	1	0	0
Equipment	0	20,442	20,892	20,442
Total Disposition of Resources	\$ 149,051	\$ 149,051	\$ 151,659	\$ 149,051

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L080001) SUI - Iowa Birth Defects Registry
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 38,288	\$ 38,288	\$ 38,958	\$ 38,288
FTE	0.35	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 36,731	\$ 37,293	\$ 37,963	\$ 37,293
Professional & Scientific Supplies	1,557	994	995	995
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 38,288	\$ 38,288	\$ 38,958	\$ 38,288

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L090001) SUI - Iowa Nonprofit Resource Center
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 162,539	\$ 162,539	\$ 165,383	\$ 162,539
FTE	1.91	2.75	2.75	2.75
Disposition of Resources				
Personal Services-Salaries	\$ 161,850	\$ 162,538	\$ 165,383	\$ 162,539
Professional & Scientific Supplies	689	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 162,539	\$ 162,539	\$ 165,383	\$ 162,539

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L130001) SUI - Oakdale Campus
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 2,186,558	\$ 2,186,558	\$ 2,224,823	\$ 2,186,558
Receipts				
Interest	0	5,000	5,000	5,000
Refunds & Reimbursements	692,221	990,000	990,000	990,000
Other Sales & Services	68,687	90,000	90,000	90,000
	<u>760,908</u>	<u>1,085,000</u>	<u>1,085,000</u>	<u>1,085,000</u>
Total Resources	<u>\$ 2,947,466</u>	<u>\$ 3,271,558</u>	<u>\$ 3,309,823</u>	<u>\$ 3,271,558</u>
FTE	<u>30.50</u>	<u>38.25</u>	<u>38.25</u>	<u>38.25</u>
Disposition of Resources				
Personal Services-Salaries	\$ 2,123,016	\$ 2,064,308	\$ 2,099,308	\$ 2,064,308
Professional & Scientific Supplies	138,068	168,499	168,500	168,500
Utilities	643,784	1,034,750	1,038,015	1,034,750
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	42,598	0	0	0
Equipment	0	4,000	4,000	4,000
Total Disposition of Resources	<u>\$ 2,947,466</u>	<u>\$ 3,271,558</u>	<u>\$ 3,309,823</u>	<u>\$ 3,271,558</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L140001) SUI - Hygienic Laboratory
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 4,402,615	\$ 4,402,615	\$ 4,479,661	\$ 4,402,615
Receipts				
Refunds & Reimbursements	208,812	151,361	151,361	151,361
Other Sales & Services	2,564,739	2,624,944	2,624,944	2,624,944
	<u>2,773,551</u>	<u>2,776,305</u>	<u>2,776,305</u>	<u>2,776,305</u>
Total Resources	<u>\$ 7,176,166</u>	<u>\$ 7,178,920</u>	<u>\$ 7,255,966</u>	<u>\$ 7,178,920</u>
FTE	<u>74.46</u>	<u>102.50</u>	<u>102.50</u>	<u>102.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 6,277,821	\$ 6,172,221	\$ 6,244,221	\$ 6,172,221
Professional & Scientific Supplies	848,642	869,008	874,055	869,009
Rentals	42,150	37,690	37,690	37,690
Utilities	3,509	0	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	3,544	0	0	0
Equipment	0	100,000	100,000	100,000
Aid to Individuals	500	0	0	0
Total Disposition of Resources	<u>\$ 7,176,166</u>	<u>\$ 7,178,920</u>	<u>\$ 7,255,966</u>	<u>\$ 7,178,920</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L150001) SUI - Family Practice Program
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,788,265	\$ 1,788,265	\$ 1,819,560	\$ 1,788,265
Receipts				
Interest	4,910	7,500	7,500	7,500
Total Resources	<u>\$ 1,793,175</u>	<u>\$ 1,795,765</u>	<u>\$ 1,827,060</u>	<u>\$ 1,795,765</u>
 FTE	 <u>2.77</u>	 <u>2.94</u>	 <u>2.94</u>	 <u>2.94</u>
Disposition of Resources				
Personal Services-Salaries	\$ 278,882	\$ 248,773	\$ 253,773	\$ 248,773
Professional & Scientific Supplies	1,512,930	1,546,991	1,573,287	1,546,992
Rentals	1,363	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	<u>\$ 1,793,175</u>	<u>\$ 1,795,765</u>	<u>\$ 1,827,060</u>	<u>\$ 1,795,765</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L160001) SUI - Specialized Children Health Services (SCHS)
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 659,456	\$ 659,456	\$ 670,996	\$ 659,456
Receipts				
Other Sales & Services	91,024	93,755	93,755	93,755
Total Resources	<u>\$ 750,480</u>	<u>\$ 753,211</u>	<u>\$ 764,751</u>	<u>\$ 753,211</u>
FTE	<u>5.19</u>	<u>4.52</u>	<u>4.60</u>	<u>4.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 746,895	\$ 749,572	\$ 761,112	\$ 749,572
Professional & Scientific Supplies	3,585	3,638	3,639	3,639
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	<u>\$ 750,480</u>	<u>\$ 753,211</u>	<u>\$ 764,751</u>	<u>\$ 753,211</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L180001) SUI - Iowa Flood Center
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,500,000	\$ 1,500,000	\$ 1,526,250	\$ 1,500,000
FTE	14.58	12.42	12.72	12.72
Disposition of Resources				
Personal Services-Salaries	\$ 1,027,412	\$ 1,127,602	\$ 1,148,852	\$ 1,127,602
Professional & Scientific Supplies	383,475	285,661	290,662	285,662
Rentals	20,565	20,720	20,720	20,720
Utilities	1,070	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	6,343	0	0	0
Aid to Individuals	61,135	66,016	66,016	66,016
Total Disposition of Resources	\$ 1,500,000	\$ 1,500,000	\$ 1,526,250	\$ 1,500,000

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L190001) SUI - Substance Abuse Consortium
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 55,529	\$ 55,529	\$ 56,501	\$ 55,529
FTE	0.65	1.00	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 25,628	\$ 36,705	\$ 37,405	\$ 36,705
Professional & Scientific Supplies	29,831	18,823	19,096	18,824
Rentals	70	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 55,529	\$ 55,529	\$ 56,501	\$ 55,529

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L200006) SUI - Entrepreneurship and Economic Growth - SWJCF
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,000,000	\$ 2,000,000	\$ 2,035,000	\$ 2,000,000
FTE	8.06	8.00	8.00	8.00
Disposition of Resources				
Personal Services-Salaries	\$ 684,565	\$ 677,603	\$ 691,603	\$ 677,603
Professional & Scientific Supplies	1,151,116	1,322,396	1,343,397	1,322,397
Rentals	15,872	0	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	2,802	0	0	0
Equipment	5,207	0	0	0
Aid to Individuals	140,438	0	0	0
Total Disposition of Resources	<u>\$ 2,000,000</u>	<u>\$ 2,000,000</u>	<u>\$ 2,035,000</u>	<u>\$ 2,000,000</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L230001) SUI - Belin-Blank Academy
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 500,000	\$ 0
FTE	0.00	0.00	4.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 260,000	\$ 0
Professional & Scientific Supplies	0	0	24,000	0
Aid to Individuals	0	0	216,000	0
Total Disposition of Resources	\$ 0	\$ 0	\$ 500,000	\$ 0

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L250001) SUI - Primary Health Care
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 648,930	\$ 648,930	\$ 660,286	\$ 648,930
FTE	5.31	6.49	5.89	5.89
Disposition of Resources				
Personal Services-Salaries	\$ 416,617	\$ 456,968	\$ 463,868	\$ 456,968
Professional & Scientific Supplies	227,701	191,961	196,418	191,962
Rentals	559	0	0	0
Intra-State Transfers	0	1	0	0
Aid to Individuals	4,053	0	0	0
Total Disposition of Resources	\$ 648,930	\$ 648,930	\$ 660,286	\$ 648,930

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L260001) SUI - Iowa Online Advanced Placement Academy
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 481,849	\$ 481,849	\$ 490,281	\$ 481,849
FTE	1.68	2.01	1.72	1.72
Disposition of Resources				
Personal Services-Salaries	\$ 119,565	\$ 127,438	\$ 129,437	\$ 127,437
Professional & Scientific Supplies	354,178	354,410	360,844	354,412
Intra-State Transfers	0	1	0	0
Aid to Individuals	8,106	0	0	0
Total Disposition of Resources	\$ 481,849	\$ 481,849	\$ 490,281	\$ 481,849

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L270001) SUI - Autonomous Intelligent Machines and Systems
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 1,000,000	\$ 0
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 834,555	\$ 0
Utilities	0	0	100,000	0
Equipment	0	0	65,445	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L280001) SUI - UIHC Psychiatry & Primary Care
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 250,000	\$ 0
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 240,000	\$ 0
Professional & Scientific Supplies	0	0	10,000	0
Total Disposition of Resources	\$ 0	\$ 0	\$ 250,000	\$ 0

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L300001) ISU - General University
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 173,986,353	\$ 180,945,807	\$ 190,478,657	\$ 184,112,359
Other Resources				
Balance Brought Forward (Approps)	29,207,563	29,652,065	0	29,652,065
Receipts				
Interest	2,726,976	2,750,000	2,750,000	2,750,000
Tuition & Fees	354,256,074	381,740,000	388,440,000	388,440,000
Refunds & Reimbursements	18,988,034	17,775,000	17,775,000	17,775,000
Other	1,592,978	1,375,850	1,375,850	1,375,850
	<u>377,564,062</u>	<u>403,640,850</u>	<u>410,340,850</u>	<u>410,340,850</u>
Total Resources	<u>\$ 580,757,978</u>	<u>\$ 614,238,722</u>	<u>\$ 600,819,507</u>	<u>\$ 624,105,274</u>
FTE	<u>4,216.42</u>	<u>3,647.43</u>	<u>3,647.42</u>	<u>3,647.42</u>
Disposition of Resources				
Personal Services-Salaries	\$ 345,562,665	\$ 372,925,000	\$ 384,657,850	\$ 378,291,552
Professional & Scientific Supplies	44,787,536	58,379,456	60,379,457	60,379,457
Regents Library Acquisitions	11,096,114	12,000,000	12,000,000	12,000,000
Rentals	1,169,864	1,400,000	1,400,000	1,400,000
Utilities	28,189,257	28,000,000	28,500,000	28,500,000
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	30,156,877	20,100,000	20,100,000	20,100,000
Auditor of State Reimbursements	452,377	572,200	572,200	572,200
Equipment	5,212,661	5,000,000	5,000,000	5,000,000
Aid to Individuals	84,478,562	86,210,000	88,210,000	88,210,000
Balance Carry Forward (Approps)	29,652,065	29,652,065	0	29,652,065

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L300001) ISU - General University

Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Total Disposition of Resources	<u>\$ 580,757,978</u>	<u>\$ 614,238,722</u>	<u>\$ 600,819,507</u>	<u>\$ 624,105,274</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L330001) ISU - Veterinary Diagnostic Laboratory
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,762,636	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000
FTE	41.77	51.00	51.00	51.00
Disposition of Resources				
Personal Services-Salaries	\$ 3,740,887	\$ 3,962,000	\$ 3,962,000	\$ 3,962,000
Professional & Scientific Supplies	6,995	37,999	38,000	38,000
Intra-State Transfers	0	1	0	0
Equipment	14,754	0	0	0
Total Disposition of Resources	\$ 3,762,636	\$ 4,000,000	\$ 4,000,000	\$ 4,000,000

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L370211) ISU - Midwest Grape and Wine Industry Institute Standing

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>	<u>\$ 250,000</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L400001) ISU - Agricultural Experiment Station
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 28,111,877	\$ 29,886,877	\$ 30,924,897	\$ 29,886,877
Receipts				
Federal Support	4,942,000	5,405,000	5,405,000	5,405,000
Total Resources	<u>\$ 33,053,877</u>	<u>\$ 35,291,877</u>	<u>\$ 36,329,897</u>	<u>\$ 35,291,877</u>
FTE	<u>296.49</u>	<u>546.98</u>	<u>546.98</u>	<u>546.98</u>
Disposition of Resources				
Personal Services-Salaries	\$ 29,842,201	\$ 31,400,000	\$ 32,180,270	\$ 31,400,000
Professional & Scientific Supplies	1,994,283	2,564,676	2,792,427	2,564,677
Rentals	22,292	22,000	22,000	22,000
Utilities	15,144	15,200	15,200	15,200
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	189,698	40,000	40,000	40,000
Equipment	591,705	600,000	600,000	600,000
Aid to Individuals	398,554	650,000	680,000	650,000
Total Disposition of Resources	<u>\$ 33,053,877</u>	<u>\$ 35,291,877</u>	<u>\$ 36,329,897</u>	<u>\$ 35,291,877</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L410001) ISU - Cooperative Extension
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 18,266,722	\$ 18,266,722	\$ 18,586,390	\$ 18,266,722
Receipts				
Federal Support	0	9,000,000	9,000,000	9,000,000
Interest	8,000,000	0	0	0
	<u>8,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>	<u>9,000,000</u>
Total Resources	<u>\$ 26,266,722</u>	<u>\$ 27,266,722</u>	<u>\$ 27,586,390</u>	<u>\$ 27,266,722</u>
FTE	<u>215.70</u>	<u>383.34</u>	<u>383.34</u>	<u>383.34</u>
Disposition of Resources				
Personal Services-Salaries	\$ 23,099,678	\$ 24,105,000	\$ 24,424,668	\$ 24,105,000
Professional & Scientific Supplies	2,864,500	3,085,221	3,085,222	3,085,222
Rentals	74,522	50,000	50,000	50,000
Utilities	5,089	6,500	6,500	6,500
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	170,000	0	0	0
Equipment	32,372	0	0	0
Equipment - Non-Inventory	20,561	0	0	0
Aid to Individuals	0	20,000	20,000	20,000
Total Disposition of Resources	<u>\$ 26,266,722</u>	<u>\$ 27,266,722</u>	<u>\$ 27,586,390</u>	<u>\$ 27,266,722</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L420001) ISU - Leading the BioEconomy
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 5,000,000	\$ 0
Other Resources				
Balance Brought Forward (Approps)	7,500,000	0	0	0
Total Resources	<u>\$ 7,500,000</u>	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 0</u>
FTE	<u>0.00</u>	<u>0.00</u>	<u>20.00</u>	<u>0.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,045,717	\$ 0	\$ 2,786,000	\$ 0
Professional & Scientific Supplies	0	0	1,074,000	0
Regents Library Acquisitions	857,193	0	0	0
Utilities	1,730	0	125,000	0
Intra-State Transfers	4,107,264	0	0	0
Outside Repairs/Service	78,378	0	175,000	0
Equipment	225,988	0	720,000	0
Interest Expense/Princ/Securities	1,121,583	0	0	0
Aid to Individuals	0	0	120,000	0
Capitals	62,147	0	0	0
Total Disposition of Resources	<u>\$ 7,500,000</u>	<u>\$ 0</u>	<u>\$ 5,000,000</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L430006) ISU - Economic Development - SWJCF
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 2,424,302	\$ 2,424,302	\$ 2,744,495	\$ 2,424,302
FTE	22.03	56.63	56.63	56.63
Disposition of Resources				
Personal Services-Salaries	\$ 1,690,266	\$ 1,113,500	\$ 1,157,693	\$ 1,113,500
Professional & Scientific Supplies	392,700	1,310,802	1,586,802	1,310,802
Rentals	71,458	0	0	0
Intra-State Transfers	37,127	0	0	0
Equipment	224,624	0	0	0
Aid to Individuals	8,127	0	0	0
Total Disposition of Resources	<u>\$ 2,424,302</u>	<u>\$ 2,424,302</u>	<u>\$ 2,744,495</u>	<u>\$ 2,424,302</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L440001) ISU - Leopold Center
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 397,417	\$ 397,417	\$ 404,372	\$ 397,417
FTE	3.94	11.25	11.25	11.25
Disposition of Resources				
Personal Services-Salaries	\$ 332,245	\$ 397,300	\$ 404,255	\$ 397,300
Professional & Scientific Supplies	60,804	116	117	117
Intra-State Transfers	0	1	0	0
Aid to Individuals	4,368	0	0	0
Total Disposition of Resources	\$ 397,417	\$ 397,417	\$ 404,372	\$ 397,417

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L470001) ISU - Iowa Nutrient Research Center
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,500,000	\$ 1,325,000	\$ 1,348,188	\$ 1,325,000
FTE	2.23	0.00	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 168,923	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	298,995	1,324,999	1,348,188	1,325,000
Intra-State Transfers	1,021,888	1	0	0
Equipment	4,680	0	0	0
Aid to Individuals	5,514	0	0	0
Total Disposition of Resources	\$ 1,500,000	\$ 1,325,000	\$ 1,348,188	\$ 1,325,000

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L480001) ISU - Small Business Development Centers
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 101,000	\$ 101,000	\$ 101,000
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 50,500	\$ 50,500
Professional & Scientific Supplies	0	0	50,500	50,500
Intra-State Transfers	0	1	0	0
Other Expense & Obligations	0	100,999	0	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 101,000</u>	<u>\$ 101,000</u>	<u>\$ 101,000</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L500001) UNI - University of Northern Iowa
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 83,222,819	\$ 89,176,732	\$ 97,342,925	\$ 90,737,325
Other Resources				
Balance Brought Forward (Approps)	1,561,502	1,061,603	0	1,061,603
Receipts				
Intra State Receipts	6,000,000	4,000,000	0	4,000,000
Interest	879,524	800,000	800,000	800,000
Tuition & Fees	76,006,444	76,890,226	78,240,226	78,240,226
Refunds & Reimbursements	1,383,630	1,316,649	1,316,649	1,316,649
Other Sales & Services	433,201	483,393	483,393	483,393
	<u>84,702,799</u>	<u>83,490,268</u>	<u>80,840,268</u>	<u>84,840,268</u>
Total Resources	<u>\$ 169,487,120</u>	<u>\$ 173,728,603</u>	<u>\$ 178,183,193</u>	<u>\$ 176,639,196</u>
FTE	<u>1,391.59</u>	<u>1,426.14</u>	<u>1,426.14</u>	<u>1,426.14</u>
Disposition of Resources				
Personal Services-Salaries	\$ 130,351,760	\$ 135,929,537	\$ 140,345,730	\$ 137,740,130
Professional & Scientific Supplies	12,019,010	12,241,044	12,641,044	12,641,044
Regents Library Acquisitions	2,147,436	1,992,009	2,042,009	2,042,009
Rentals	799,769	822,421	822,421	822,421
Utilities	4,915,566	5,799,256	6,099,257	6,099,257
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	2,745,251	1,400,000	1,500,000	1,500,000
Auditor of State Reimbursements	210,782	285,100	285,100	285,100
Equipment	917,785	496,467	546,467	546,467
Aid to Individuals	14,318,158	13,701,165	13,901,165	13,901,165

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L500001) UNI - University of Northern Iowa
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Balance Carry Forward (Approps)	1,061,603	1,061,603	0	1,061,603
Total Disposition of Resources	<u>\$ 169,487,120</u>	<u>\$ 173,728,603</u>	<u>\$ 178,183,193</u>	<u>\$ 176,639,196</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L510001) UNI - Math and Science Collaborative
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000	\$ 5,200,000
FTE	4.00	4.50	4.50	4.50
Disposition of Resources				
Personal Services-Salaries	\$ 428,433	\$ 491,889	\$ 491,889	\$ 491,889
Professional & Scientific Supplies	4,669,901	4,708,110	4,708,111	4,708,111
Rentals	21,547	0	0	0
Intra-State Transfers	0	1	0	0
Outside Repairs/Service	119	0	0	0
Aid to Individuals	80,000	0	0	0
Total Disposition of Resources	<u>\$ 5,200,000</u>	<u>\$ 5,200,000</u>	<u>\$ 5,200,000</u>	<u>\$ 5,200,000</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L520006) UNI - Economic Development - SWJCF
Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 1,066,419	\$ 1,066,419	\$ 1,085,081	\$ 1,066,419
FTE	4.80	7.72	0.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 762,325	\$ 826,812	\$ 841,812	\$ 826,812
Professional & Scientific Supplies	217,664	239,606	243,269	239,607
Rentals	930	0	0	0
Intra-State Transfers	66,620	1	0	0
Equipment	18,880	0	0	0
Total Disposition of Resources	<u>\$ 1,066,419</u>	<u>\$ 1,066,419</u>	<u>\$ 1,085,081</u>	<u>\$ 1,066,419</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L540001) UNI - Real Estate Education Program
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 125,302	\$ 125,302	\$ 127,495	\$ 125,302
FTE	1.13	1.03	1.00	1.00
Disposition of Resources				
Personal Services-Salaries	\$ 124,976	\$ 125,301	\$ 127,495	\$ 125,302
Professional & Scientific Supplies	326	0	0	0
Intra-State Transfers	0	1	0	0
Total Disposition of Resources	\$ 125,302	\$ 125,302	\$ 127,495	\$ 125,302

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L560001) UNI - Recycling and Reuse Center
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 175,256	\$ 175,256	\$ 178,323	\$ 175,256
FTE	1.93	1.93	1.93	1.93
Disposition of Resources				
Personal Services-Salaries	\$ 107,099	\$ 138,669	\$ 141,169	\$ 138,669
Professional & Scientific Supplies	46,656	36,586	37,154	36,587
Rentals	175	0	0	0
Intra-State Transfers	0	1	0	0
Equipment	13,570	0	0	0
Aid to Individuals	7,756	0	0	0
Total Disposition of Resources	<u>\$ 175,256</u>	<u>\$ 175,256</u>	<u>\$ 178,323</u>	<u>\$ 175,256</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L600001) ISD - Iowa School for the Deaf
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,030,634	\$ 9,391,859	\$ 9,767,533	\$ 9,556,217
Receipts				
Federal Support	0	56,970	56,970	56,970
Interest	0	1,000	1,000	1,000
Other Sales & Services	0	806,520	806,520	806,520
Other	0	60,520	60,520	60,520
	<u>0</u>	<u>925,010</u>	<u>925,010</u>	<u>925,010</u>
Total Resources	<u>\$ 9,030,634</u>	<u>\$ 10,316,869</u>	<u>\$ 10,692,543</u>	<u>\$ 10,481,227</u>
FTE	<u>0.00</u>	<u>126.60</u>	<u>126.60</u>	<u>126.60</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 7,922,132	\$ 8,202,806	\$ 8,086,490
Professional & Scientific Supplies	0	1,171,501	1,266,501	1,171,501
Regents Library Acquisitions	0	8,400	8,400	8,400
Utilities	0	388,249	388,250	388,250
Intra-State Transfers	9,030,634	1	0	0
Outside Repairs/Service	0	712,286	712,286	712,286
Auditor of State Reimbursements	0	36,000	36,000	36,000
Equipment	0	78,300	78,300	78,300
Total Disposition of Resources	<u>\$ 9,030,634</u>	<u>\$ 10,316,869</u>	<u>\$ 10,692,543</u>	<u>\$ 10,481,227</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L610001) ISD/IBS - Licensed Classroom Teachers
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 82,049	\$ 82,049	\$ 82,049	\$ 82,049
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 82,048	\$ 82,049	\$ 82,049
Intra-State Transfers	82,049	1	0	0
Total Disposition of Resources	\$ 82,049	\$ 82,049	\$ 82,049	\$ 82,049

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L650001) IBS - Iowa Braille and Sight Saving School
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,765,136	\$ 3,915,741	\$ 4,072,371	\$ 3,984,266
Receipts				
Federal Support	0	411,351	411,351	411,351
Refunds & Reimbursements	0	41,270	41,270	41,270
Other Sales & Services	0	4,259,715	4,259,715	4,259,715
	<u>0</u>	<u>4,712,336</u>	<u>4,712,336</u>	<u>4,712,336</u>
Total Resources	<u>\$ 3,765,136</u>	<u>\$ 8,628,077</u>	<u>\$ 8,784,707</u>	<u>\$ 8,696,602</u>
FTE	<u>0.00</u>	<u>62.83</u>	<u>62.83</u>	<u>62.83</u>
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 6,715,912	\$ 6,835,912	\$ 6,784,437
Professional & Scientific Supplies	0	1,155,544	1,192,175	1,155,545
Regents Library Acquisitions	0	8,700	8,700	8,700
Utilities	0	304,750	304,750	304,750
Intra-State Transfers	3,765,136	1	0	0
Outside Repairs/Service	0	320,670	320,670	320,670
Auditor of State Reimbursements	0	30,000	30,000	30,000
Equipment	0	92,500	92,500	92,500
Total Disposition of Resources	<u>\$ 3,765,136</u>	<u>\$ 8,628,077</u>	<u>\$ 8,784,707</u>	<u>\$ 8,696,602</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L670006) Regents Innovation Fund - SWJCF
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 3,000,000	\$ 3,000,000	\$ 3,052,500	\$ 3,000,000
Other Resources				
Balance Brought Forward (Approps)	0	475,000	0	0
Total Resources	<u>\$ 3,000,000</u>	<u>\$ 3,475,000</u>	<u>\$ 3,052,500</u>	<u>\$ 3,000,000</u>
Disposition of Resources				
Intra-State Transfers	\$ 2,525,000	\$ 3,475,000	\$ 3,052,500	\$ 3,000,000
Balance Carry Forward (Approps)	475,000	0	0	0
Total Disposition of Resources	<u>\$ 3,000,000</u>	<u>\$ 3,475,000</u>	<u>\$ 3,052,500</u>	<u>\$ 3,000,000</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L680001) ISD - Special School Regional Academy
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 232,500	\$ 0
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 150,000	\$ 0
Professional & Scientific Supplies	0	0	62,500	0
Rentals	0	0	10,000	0
Equipment	0	0	10,000	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 232,500</u>	<u>\$ 0</u>

STATE OF IOWA
Fiscal Year 2016 Annual Budget
SPECIAL DEPARTMENT: (800) Regents, Board of
Budget Unit: (615L700001) BOR - Board Office
Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,065,005	\$ 1,094,714	\$ 1,113,871	\$ 1,094,714
DAS Distribution	29,709	0	0	0
	<u>1,094,714</u>	<u>1,094,714</u>	<u>1,113,871</u>	<u>1,094,714</u>
Other Resources				
Balance Brought Forward (Approps)	7,660	1,384	0	0
Receipts				
Federal Support	0	125,365	125,365	125,365
Intra State Receipts	11,805	100	0	0
Gov Fund Type Transfers - Other Age	130,476	100	0	0
Refunds & Reimbursements	1,067,522	851,584	851,784	851,784
	<u>1,209,803</u>	<u>977,149</u>	<u>977,149</u>	<u>977,149</u>
Total Resources	<u>\$ 2,312,177</u>	<u>\$ 2,073,247</u>	<u>\$ 2,091,020</u>	<u>\$ 2,071,863</u>
FTE	<u>0.00</u>	<u>14.00</u>	<u>14.00</u>	<u>14.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,963,986	\$ 1,777,362	\$ 1,796,519	\$ 1,777,362
Personal Travel In State	34,717	20,500	20,500	20,500
State Vehicle Operation	0	100	0	0
Personal Travel Out of State	18,235	15,000	15,000	15,000
Office Supplies	95,626	57,900	58,000	58,000
Printing & Binding	0	2,000	2,000	2,000
Postage	4,180	5,000	5,000	5,000
Communications	40,127	40,000	40,000	40,000
Outside Services	25,462	54,900	55,000	55,000

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L700001) BOR - Board Office
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Disposition of Resources (cont.)				
Intra-State Transfers	12,505	1,385	1	1
Advertising & Publicity	0	2,000	2,000	2,000
Auditor of State Reimbursements	0	13,500	13,500	13,500
Reimbursement to Other Agencies	9,160	5,000	5,000	5,000
ITS Reimbursements	49,212	42,500	42,500	42,500
Workers Comp. Reimbursement	0	6,000	6,000	6,000
Gov Fund Type Transfers - Attorney C	1,023	0	0	0
Gov Fund Type Transfers - Auditor of	12,266	0	0	0
Gov Fund Type Transfers - Other Age	11,216	100	0	0
Office Equipment	0	100	0	0
Equipment - Non-Inventory	0	14,900	15,000	15,000
IT Equipment	31,696	15,000	15,000	15,000
Balance Carry Forward (Approps)	1,384	0	0	0
Reversions	1,384	0	0	0
Total Disposition of Resources	<u>\$ 2,312,177</u>	<u>\$ 2,073,247</u>	<u>\$ 2,091,020</u>	<u>\$ 2,071,863</u>

STATE OF IOWA

Fiscal Year 2016 Annual Budget

SPECIAL DEPARTMENT: (800) Regents, Board of

Budget Unit: (615L720001) BOR - Resource Center - NW Iowa Regents Resource Center

Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 66,601	\$ 96,114	\$ 297,795	\$ 96,114
Other Resources				
Appropriation Transfer In Legislative r	9,513	0	0	0
Total Resources	<u>\$ 76,114</u>	<u>\$ 96,114</u>	<u>\$ 297,795</u>	<u>\$ 96,114</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 76,114</u>	<u>\$ 96,114</u>	<u>\$ 297,795</u>	<u>\$ 96,114</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L730001) ISD/IBS - Tuition and Transportation
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,763	\$ 11,763	\$ 11,763	\$ 11,763
Disposition of Resources				
Professional & Scientific Supplies	\$ 0	\$ 11,762	\$ 11,763	\$ 11,763
Intra-State Transfers	0	1	0	0
Reversions	11,763	0	0	0
Total Disposition of Resources	\$ 11,763	\$ 11,763	\$ 11,763	\$ 11,763

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L740001) BOR - Iowa Public Radio
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 391,568	\$ 391,568	\$ 451,465	\$ 391,568
Disposition of Resources				
Intra-State Transfers	\$ 391,568	\$ 391,568	\$ 451,465	\$ 391,568

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L750001) BOR - Resource Center - Southwest Iowa Resource Center
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 182,734	\$ 182,734	\$ 186,020	\$ 182,734
Other Resources				
Appropriation Transfer In Legislative r	20,000	0	0	0
Total Resources	<u>\$ 202,734</u>	<u>\$ 182,734</u>	<u>\$ 186,020</u>	<u>\$ 182,734</u>
Disposition of Resources				
Intra-State Transfers	<u>\$ 202,734</u>	<u>\$ 182,734</u>	<u>\$ 186,020</u>	<u>\$ 182,734</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L760001) BOR - Resource Center - Quad Cities Graduate Study Center
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 34,513	\$ 5,000	\$ 5,000	\$ 5,000
Disposition of Resources				
Intra-State Transfers	\$ 5,000	\$ 5,000	\$ 5,000	\$ 5,000
Appropriation Transfer Out Legislative	29,513	0	0	0
Total Disposition of Resources	\$ 34,513	\$ 5,000	\$ 5,000	\$ 5,000

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L790001) SUI - Biocatalysis
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 723,727	\$ 723,727	\$ 736,392	\$ 723,727
FTE	5.27	6.28	6.28	6.28
Disposition of Resources				
Personal Services-Salaries	\$ 482,629	\$ 506,470	\$ 516,135	\$ 506,470
Professional & Scientific Supplies	97,412	69,531	70,532	69,532
Rentals	139,686	107,725	109,725	107,725
Intra-State Transfers	0	1	0	0
Equipment	0	40,000	40,000	40,000
Aid to Individuals	4,000	0	0	0
Total Disposition of Resources	\$ 723,727	\$ 723,727	\$ 736,392	\$ 723,727

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L800001) UNI - Applied Sciences Program
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 1,500,000	\$ 0
FTE	0.00	0.00	14.00	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 1,300,000	\$ 0
Professional & Scientific Supplies	0	0	80,000	0
Equipment	0	0	40,000	0
Aid to Individuals	0	0	80,000	0
Total Disposition of Resources	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 1,500,000</u>	<u>\$ 0</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L810001) UNI - Entrepreneur Outreach Program
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 1,500,000	\$ 0
FTE	0.00	0.00	7.50	0.00
Disposition of Resources				
Personal Services-Salaries	\$ 0	\$ 0	\$ 815,000	\$ 0
Professional & Scientific Supplies	0	0	330,000	0
Rentals	0	0	35,000	0
Utilities	0	0	10,000	0
Outside Repairs/Service	0	0	60,000	0
Equipment	0	0	250,000	0
Total Disposition of Resources	\$ 0	\$ 0	\$ 1,500,000	\$ 0

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L820001) Performance-Based Funding
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 0	\$ 0	\$ 0	\$ 4,000,000
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 0	\$ 0	\$ 4,000,000

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L880001) ISU - Livestock Disease Research
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 172,844	\$ 172,844	\$ 175,869	\$ 172,844
Disposition of Resources				
Personal Services-Salaries	\$ 45,940	\$ 0	\$ 0	\$ 0
Professional & Scientific Supplies	100,516	172,843	175,869	172,844
Intra-State Transfers	0	1	0	0
Equipment	8,998	0	0	0
Aid to Individuals	17,390	0	0	0
Total Disposition of Resources	<u>\$ 172,844</u>	<u>\$ 172,844</u>	<u>\$ 175,869</u>	<u>\$ 172,844</u>

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L900500) SUI - UIHC IowaCares Program
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 13,642,292	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 13,642,292	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L910500) SUI - UIHC IowaCares Expansion Population
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 26,284,600	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 20,190,682	\$ 0	\$ 0	\$ 0
Reversions	6,093,918	0	0	0
Total Disposition of Resources	\$ 26,284,600	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615L940500) SUI - UIHC IowaCares Physicians
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 9,903,183	\$ 0	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 8,713,211	\$ 0	\$ 0	\$ 0
Reversions	1,189,972	0	0	0
Total Disposition of Resources	\$ 9,903,183	\$ 0	\$ 0	\$ 0

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615LB10001) UNI - FY 13 Supplemental
 Schedule 6

	Fiscal Year 2014 Actual	Fiscal Year 2015 Estimated	Fiscal Year 2016 Department Request	Fiscal Year 2016 Governor's Recomm
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 10,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 6,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0
Balance Carry Forward (Approps)	4,000,000	0	0	0
Total Disposition of Resources	\$ 10,000,000	\$ 4,000,000	\$ 4,000,000	\$ 0

STATE OF IOWA
 Fiscal Year 2016 Annual Budget
 SPECIAL DEPARTMENT: (800) Regents, Board of
 Budget Unit: (615LB50001) ISU - Vet Surgical Off Site - FY 13 Supplemental
 Schedule 6

	<u>Fiscal Year 2014 Actual</u>	<u>Fiscal Year 2015 Estimated</u>	<u>Fiscal Year 2016 Department Request</u>	<u>Fiscal Year 2016 Governor's Recomm</u>
Resources				
Other Resources				
Balance Brought Forward (Approps)	\$ 1,000,000	\$ 1,000,000	\$ 0	\$ 0
Disposition of Resources				
Intra-State Transfers	\$ 0	\$ 1,000,000	\$ 0	\$ 0
Balance Carry Forward (Approps)	1,000,000	0	0	0
Total Disposition of Resources	<u>\$ 1,000,000</u>	<u>\$ 1,000,000</u>	<u>\$ 0</u>	<u>\$ 0</u>